# Unscheduled, General Fund Overtime Hours
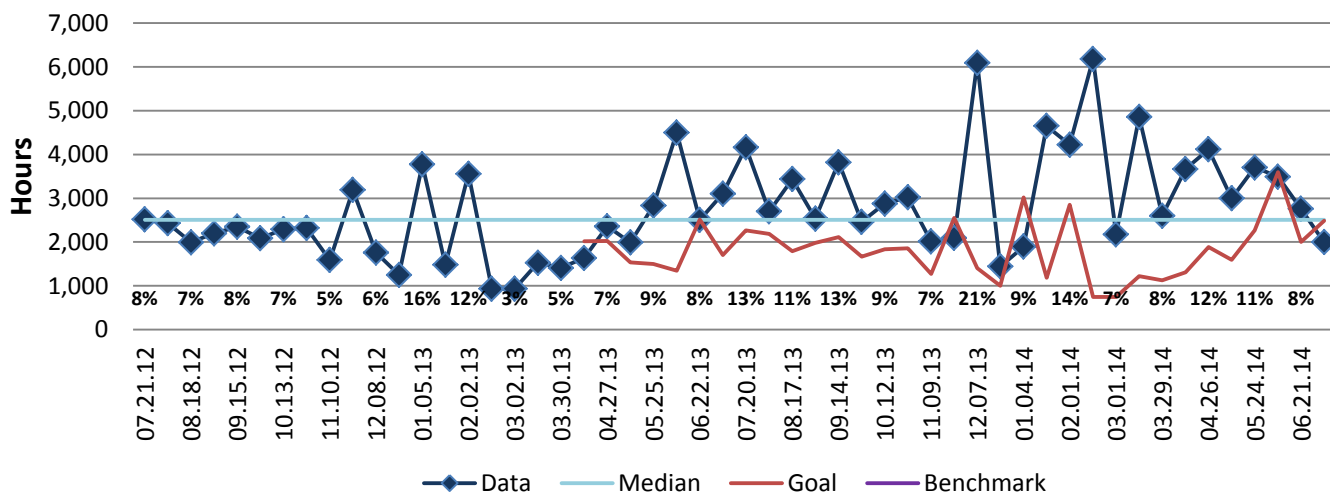## Public Works & Assets

LouieStat

**KPI Owner: Director Burns**  |  **Process: Overtime Management**

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|---|---|---|
| Baseline: OT amount same pay period FY12<br><br>Goal: Compared to FY12, reduce unscheduled OT by 47.6% by the end of FY15 (reduce FY13 OT by 20%)<br><br><br>Benchmark: TBD | Data Source: Expense Distribution PeopleSoft<br><br>Goal Source: Dept Leadership Team<br><br>Benchmark Source: TBD | Plan-Do-Check-Act Step 3: Determine and quantify root causes<br><br>Measurement Method: The number of hours of overtime paid for by general fund dollars<br><br>Why Measure: To help address structural budget issues<br><br>Next Improvement Step: Add vacancies as a variable to the correlation and regression analyses |

## How Are We Doing?

| 07.07.13-07.05.14<br>12 Month Goal | 07.07.13-07.05.14<br>12 Month Actual | | 06.22.14-07.05.14<br>Goal | 06.22.14-07.05.14<br>Actual | |
|---|---|---|---|---|---|
| **47,970** | **86,001** | 🔴 | **2,485** | **1,999** | 🟢 |
| Hours | Hours | | Hours | Hours | |

## Unscheduled, General Fund Overtime Hours

⬇ Good



Line chart of Hours (0–7,000) by biweekly period 07.21.12 through 06.21.14. Percentages labeled below data points: 8%, 7%, 8%, 7%, 5%, 6%, 16%, 12%, 3%, 5%, 7%, 9%, 8%, 13%, 11%, 13%, 9%, 7%, 21%, 9%, 14%, 7%, 8%, 12%, 11%, 8%. Legend: Data, Median, Goal, Benchmark.

## 01.04.14-07.05.14 ParetoAnalysis



Pareto chart of Hours / % of Grand Total:
- Regular Unreimbursed OT: 22,341 (49%)
- No Reason Code: 11,451 (25%)
- Weather Unreimbursed OT: 5,006 (11%)
- Weather Reimbursed OT: 2,848 (6%)
- Regular Reimbursed OT: 2,614 (6%)

Legend: Number, Cumulative %, Individual %